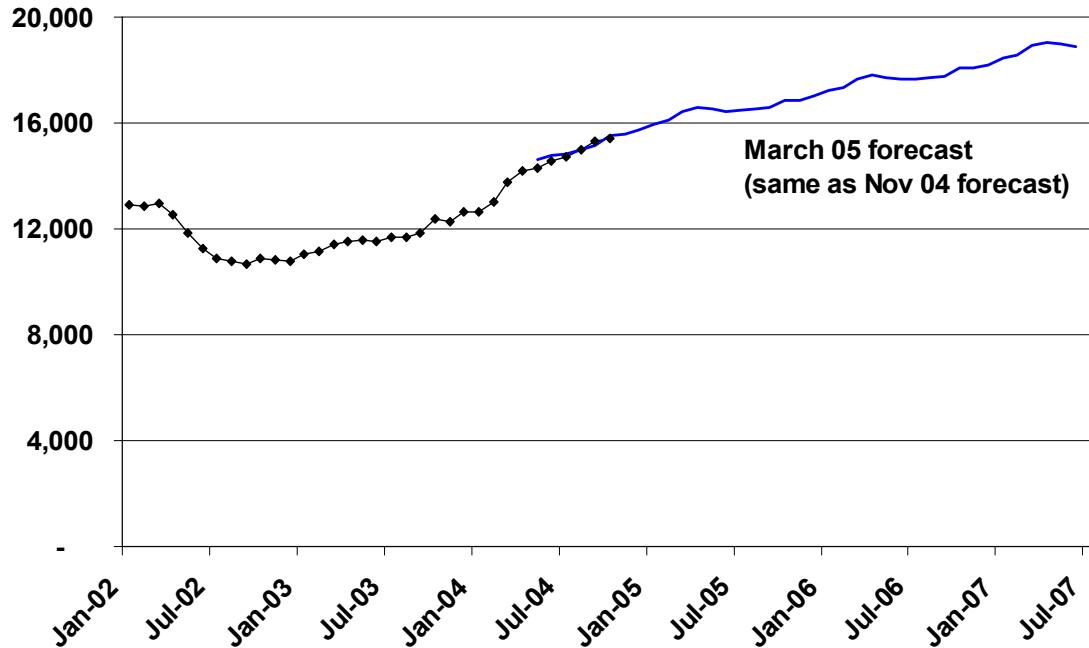


Medical Assistance Administration

Caseload Forecast Council
March 17, 2005

The *Other Programs* category consists of the state-only funded GA-U and ADATSA caseloads and the federally funded Refugee caseload.

MAA Other Programs



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-04 Forecast	Mar-05 Forecast	Nov to Mar Difference	% Difference
2005	15,820	15,820	0	0.0%
2006	17,140	17,140	0	0.0%
2007	18,358	18,358	0	0.0%

- The March forecast is unchanged from the November forecast.

Tracking the November 2004 Forecast

	Nov 2004			Percent
	Forecast	Actual	Variance	Variance
May-04	14,637	14,305	-332	-2.3%
Jun-04	14,770	14,537	-233	-1.6%
Jul-04	14,821	14,730	-91	-0.6%
Aug-04	15,000	14,988	-12	-0.1%
Sep-04	15,143	15,318	175	1.2%
Oct-04	15,522	15,427	-95	-0.6%

- Actuals are tracking, on average, 0.7% below forecast for the past six months.

Other Programs Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change	
FY02-03	-1,667	-13.1%	Actuals
FY03-04	1,823	16.4%	
FY04-05	2,913	22.6%	Forecast
FY05-06	1,320	8.3%	
FY06-07	1,219	7.1%	